

Independent Councils

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Developmental Disab. Council	765,600	758,800	785,400	876,900	862,500
Domestic Violence Council	8,316,400	10,047,000	12,333,300	16,621,000	16,612,900
Total:	9,082,000	10,805,800	13,118,700	17,497,900	17,475,400
BY FUND CATEGORY					
General	195,700	194,700	202,200	208,300	200,400
Dedicated	555,800	464,600	563,800	566,500	565,300
Federal	8,330,500	10,146,500	12,352,700	16,723,100	16,709,700
Total:	9,082,000	10,805,800	13,118,700	17,497,900	17,475,400
Percent Change:		19.0%	21.4%	33.4%	33.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	883,400	735,900	908,200	1,012,900	990,700
Operating Expenditures	579,800	523,800	591,700	1,166,200	1,165,900
Trustee/Benefit	7,618,800	9,546,100	11,618,800	15,318,800	15,318,800
Total:	9,082,000	10,805,800	13,118,700	17,497,900	17,475,400
Full-Time Positions (FTP)	10.00	10.00	10.00	11.00	11.00

Division Description

Independent Councils include the Developmental Disabilities Council and the Domestic Violence Council.

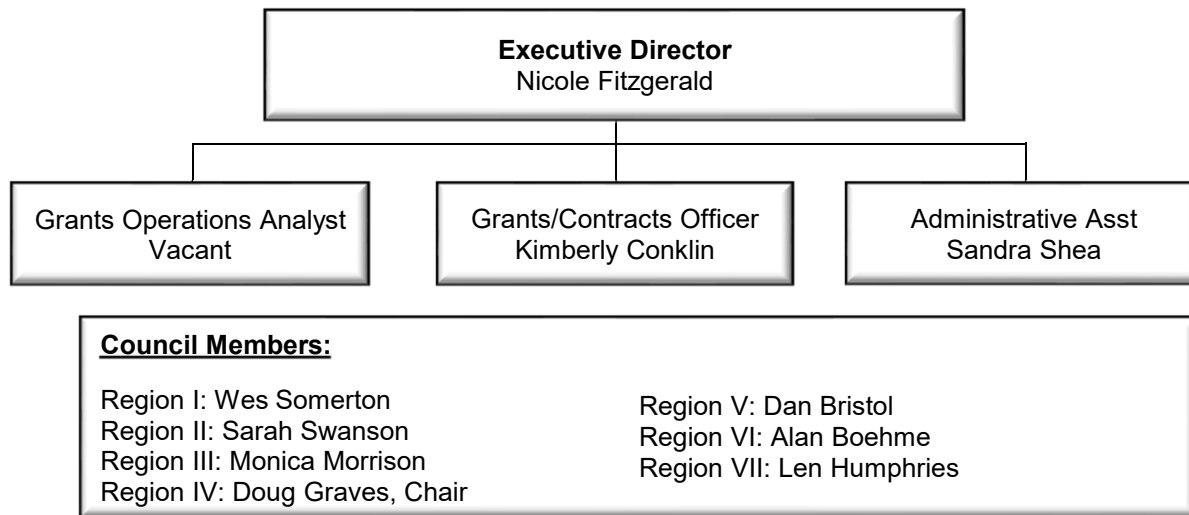
DEVELOPMENTAL DISABILITIES COUNCIL: Established to maintain a central point for cooperation and coordination between the public and private sectors, ensuring that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity, and integration into the community.

DOMESTIC VIOLENCE COUNCIL: Established to ensure the availability of assistance for victims of crime, with a focus on programs assisting victims of domestic violence, sexual assault, or child abuse. This program is primarily funded with federal funds in addition to a state-imposed fee of \$15 for each marriage license and a state-imposed fee of \$20 for each divorce action.

Independent Councils Organizational Charts

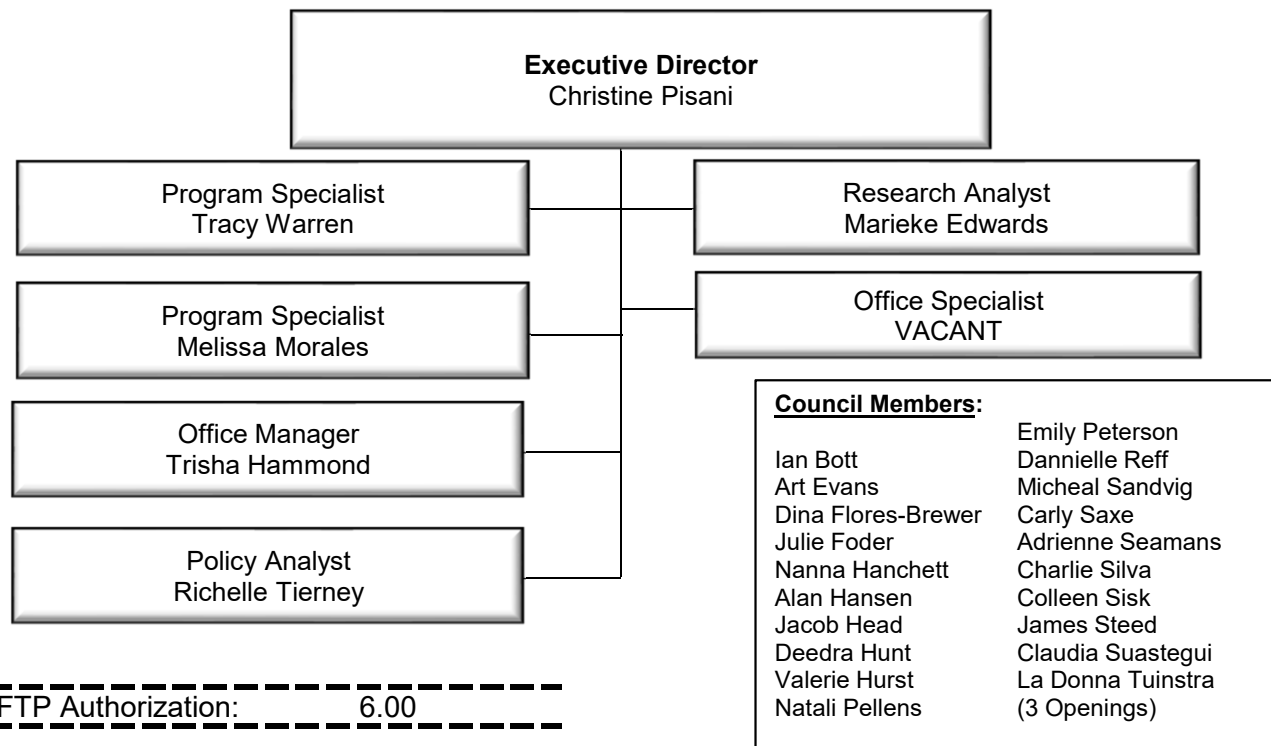
Analyst: Tatro

Council on Domestic Violence and Victim Assistance



FTP Authorization: 4.00

Developmental Disabilities Council



FTP Authorization: 6.00

Performance Measurement Report

<https://dfm.idaho.gov/publications/bb/perfreport/>

Independent Councils

Comparative Summary

Analyst: Tatro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	10.00	202,200	13,118,700	10.00	202,200	13,118,700
8. Use of VOCA Funds	0.00	0	1,600,000	0.00	0	1,600,000
9. Living Well Grant	0.00	0	61,600	0.00	0	61,600
Sick Leave Rate Reduction	0.00	0	0	0.00	(400)	(2,100)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(2,100)	(2,100)
FY 2020 Total Appropriation	10.00	202,200	14,780,300	10.00	199,700	14,776,100
Noncognizable Funds and Transfers	0.00	0	76,500	0.00	0	76,500
FY 2020 Estimated Expenditures	10.00	202,200	14,856,800	10.00	199,700	14,852,600
Removal of Onetime Expenditures	0.00	0	(65,600)	0.00	0	(65,600)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	2,500	4,200
FY 2021 Base	10.00	202,200	14,791,200	10.00	202,200	14,791,200
Benefit Costs	0.00	4,500	21,200	0.00	(700)	(3,800)
Change in Employee Compensation	0.00	1,600	7,700	0.00	2,900	14,900
FY 2021 Program Maintenance	10.00	208,300	14,820,100	10.00	204,400	14,802,300
13. VOCA Staffing	1.00	0	77,800	1.00	0	77,100
14. Use of VOCA Funds	0.00	0	2,600,000	0.00	0	2,600,000
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(4,000)	(4,000)
FY 2021 Total	11.00	208,300	17,497,900	11.00	200,400	17,475,400
Change from Original Appropriation	1.00	6,100	4,379,200	1.00	(1,800)	4,356,700
% Change from Original Appropriation		3.0%	33.4%		(0.9%)	33.2%

Independent Councils

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
For the Domestic Violence Council the Legislature funded one line item for FY 2020 that added \$4,000,000 for the Victims of Crime Act (VOCA) Grant.					
	10.00	202,200	563,800	12,352,700	13,118,700
8. Use of VOCA Funds	Addressed by JFAC, H323 is with Governor			Domestic Violence Council	
The Domestic Violence Council requests \$1,600,000 in ongoing federal funds with \$1,100,000 in trustee and benefit payments to increase the Victims of Crime Act (VOCA) awards and \$500,000 in operating expenditures to purchase a grant management system to assist the council with managing applications, awards, financial reporting, and to collect and track data. The federal FY 2017 VOCA award was \$9,687,400, the award for federal FY 2018 was \$17,703,100, and the estimated award for federal FY 2019 was for \$12,304,000. The council has about five years to expend the complete grant. This request will allow for increased distributions to the 45 programs throughout the state for increased or enhanced services for eligible crime victims.					
The Victims of Crime Act of 1984 established the Crime Victim Fund (CVF) which is a major source of funds for the Domestic Violence Council and victims of abuse throughout Idaho and the nation. Millions of dollars have been deposited into the CVF annually from criminal fines, forfeited bail bonds, penalties, and special assessments collected by U.S. Attorneys' Offices, federal U.S. courts, and the Federal Bureau of Prisons. The funding comes from offenders convicted of federal crimes, not from taxpayers.					
The council is also requesting \$2,600,000 in onetime federal fund trustee and benefit payments in line item 14 for a similar purpose.					
Agency Request	0.00	0	0	1,600,000	1,600,000
Governor's Recommendation	0.00	0	0	1,600,000	1,600,000
9. Living Well Grant	Addressed by JFAC, H323 is with Governor			Developmental Disabilities Council	
The Developmental Disabilities (DD) Council requests a onetime supplemental appropriation of \$61,600 in federal fund operating expenditures. The council was awarded a portion of a federal grant from the Administration for Community Living (ACL), as awarded to the University of Idaho and further distributed to the DD Council. The grant will last for five years. The amount expended will vary each year depending on the specific work committed by the council. This request also includes an additional allocation of \$14,000 as a result of the Puerto Rico Council being out of compliance; its funding was reallocated across all councils nationwide. The purpose of the grant is to develop and test model approaches for enhancing the quality, effectiveness, and monitoring of home and community-based services (HCBS) for people with developmental disabilities. The grant is further intended to support professionals working directly with people with disabilities; promote the leadership of self-advocates and families; promote the use of supportive decision making, person-centered planning, and competitive integrated employment; address abuse and rights violations in the HCBS delivery system; and increase the capacity of states to provide HCBS in integrated settings. The council is requesting a program transfer from SWITC for the same purpose. However, because of statutory transfer restrictions, the council is also requesting this supplemental appropriation.					
Agency Request	0.00	0	0	61,600	61,600
Governor's Recommendation	0.00	0	0	61,600	61,600
Sick Leave Rate Reduction				DV Council, DD Council	
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(400)	(500)	(1,200)	(2,100)
1% Onetime General Fund Reduction				DV Council, DD Council	
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission.					
Governor's Recommendation	0.00	(2,100)	0	0	(2,100)

Independent Councils

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Total Appropriation					
Agency Request	10.00	202,200	563,800	14,014,300	14,780,300
Governor's Recommendation	10.00	199,700	563,300	14,013,100	14,776,100

Noncognizable Funds and Transfers

Transfers \$76,500 of onetime operating expenditures in federal funds from SWITC to the Developmental Disabilities Council.

Agency Request	0.00	0	0	76,500	76,500
Governor's Recommendation	0.00	0	0	76,500	76,500

FY 2020 Estimated Expenditures					
Agency Request	10.00	202,200	563,800	14,090,800	14,856,800
Governor's Recommendation	10.00	199,700	563,300	14,089,600	14,852,600

Removal of Onetime Expenditures

Removes funding that was appropriated on a onetime basis.

Agency Request	0.00	0	(1,000)	(64,600)	(65,600)
Governor's Recommendation	0.00	0	(1,000)	(64,600)	(65,600)

Base Adjustments

The Developmental Disabilities Council requests an ongoing transfer of \$76,500 in federal fund operating expenditures from SWITC to the council.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Restore Ongoing Rescissions

Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	2,500	500	1,200	4,200

FY 2021 Base					
Agency Request	10.00	202,200	562,800	14,026,200	14,791,200
Governor's Recommendation	10.00	202,200	562,800	14,026,200	14,791,200

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	4,500	2,000	14,700	21,200
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The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(700)	(1,000)	(2,100)	(3,800)
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	1,600	1,700	4,400	7,700
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	2,900	3,500	8,500	14,900
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Independent Councils

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Program Maintenance					
Agency Request	10.00	208,300	566,500	14,045,300	14,820,100
Governor's Recommendation	10.00	204,400	565,300	14,032,600	14,802,300

13. VOCA Staffing

Domestic Violence Council

The Domestic Violence Council requests 1.00 FTP and \$77,800 to hire a senior research analyst. The requested position will assist the council in research; collect, track, and analyze data; and monitor the biannual needs assessment project. The intent of the position is to provide better information to policy makers at the state and federal levels. Funding is from the federal Victims of Crime Act (VOCA). If the VOCA funding is reduced or eliminated this position will be removed by the agency. The federal FY 2017 VOCA award was \$9,687,400, the award for federal FY 2018 was \$17,703,100, and the estimated award for federal FY 2019 was for \$12,304,000. The council has about five years to expend the grant from each year.

Agency Request	1.00	0	0	77,800	77,800
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	0	77,100	77,100

14. Use of VOCA Funds

Domestic Violence Council

The Domestic Violence Council requests \$2,600,000 in onetime federal fund trustee and benefit payments to distribute Victims of Crime Act (VOCA) awards. The federal FY 2017 VOCA award was \$9,687,400, the award for federal FY 2018 was \$17,703,100, and the estimated award for federal FY 2019 was for \$12,304,000. The council has about five years to expend the grant from each year. This request will allow for increased distributions to the 45 programs throughout the state for increased or enhanced services for eligible crime victims.

The council is requesting \$1,100,000 in supplemental appropriation request 8 for the same purpose.

Agency Request	0.00	0	0	2,600,000	2,600,000
Governor's Recommendation	0.00	0	0	2,600,000	2,600,000

2% General Fund Reduction & Exemptions

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(4,000)	0	0	(4,000)

FY 2021 Total					
Agency Request	11.00	208,300	566,500	16,723,100	17,497,900
Governor's Recommendation	11.00	200,400	565,300	16,709,700	17,475,400

Agency Request					
Change from Original App	1.00	6,100	2,700	4,370,400	4,379,200
% Change from Original App	10.0%	3.0%	0.5%	35.4%	33.4%
Governor's Recommendation					
Change from Original App	1.00	(1,800)	1,500	4,357,000	4,356,700
% Change from Original App	10.0%	(0.9%)	0.3%	35.3%	33.2%

Developmental Disabilities Council

Analyst: Tatro

FY 2019 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
	0220-03	Gen	0.00	163,900	16,800	0	0	0	180,700
	0220-05	Ded	6.00	0	15,000	0	0	0	15,000
	0220-02	Fed	0.00	341,700	196,600	0	31,600	0	569,900
	Totals:		6.00	505,600	228,400	0	31,600	0	765,600

1.00	FY 2019 Total Appropriation								
	0220-03	Gen	0.00	163,900	16,800	0	0	0	180,700
	0220-05	Ded	6.00	0	15,000	0	0	0	15,000
	0220-02	Fed	0.00	341,700	196,600	0	31,600	0	569,900
	Totals:		6.00	505,600	228,400	0	31,600	0	765,600

1.21 Net Object Transfer

	0220-02	Fed	0.00	(67,800)	67,800	0	0	0	0
	Totals:		0.00	(67,800)	67,800	0	0	0	0

1.33 Net Transfer Between Programs

	0220-02	Fed	0.00	0	76,500	0	0	0	76,500
	Totals:		0.00	0	76,500	0	0	0	76,500

1.61 Reverted Appropriation

	0220-03	Gen	0.00	(600)	(400)	0	0	0	(1,000)
	0220-05	Ded	0.00	0	(14,400)	0	0	0	(14,400)
	0220-02	Fed	0.00	(32,000)	(16,900)	0	(19,000)	0	(67,900)
	Totals:		0.00	(32,600)	(31,700)	0	(19,000)	0	(83,300)

2.00	FY 2019 Actual Expenditures								
	0220-03	Gen	0.00	163,300	16,400	0	0	0	179,700
	Cooperative Welfare (General)			163,300	16,400	0	0	0	179,700
	0220-05	Ded	6.00	0	600	0	0	0	600
	Cooperative Welfare (Dedicated)			0	600	0	0	0	600
	0220-02	Fed	0.00	241,900	324,000	0	12,600	0	578,500
	Cooperative Welfare (Federal)			241,900	324,000	0	12,600	0	578,500
	Totals:		6.00	405,200	341,000	0	12,600	0	758,800

Difference: Actual Expenditures minus Total Appropriation

0220-03	Gen		(600)	(400)	0	0	0	(1,000)
Cooperative Welfare (General)			(0.4%)	(2.4%)	N/A	N/A	N/A	(0.6%)
0220-05	Ded		0	(14,400)	0	0	0	(14,400)
Cooperative Welfare (Dedicated)			N/A	(96.0%)	N/A	N/A	N/A	(96.0%)
0220-02	Fed		(99,800)	127,400	0	(19,000)	0	8,600
Cooperative Welfare (Federal)			(29.2%)	64.8%	N/A	(60.1%)	N/A	1.5%
Difference From Total Approp			(100,400)	112,600	0	(19,000)	0	(6,800)
Percent Diff From Total Approp			(19.9%)	49.3%	N/A	(60.1%)	N/A	(0.9%)

Domestic Violence Council

Analyst: Tatro

FY 2019 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
	0220-03	Gen	0.00	13,700	1,300	0	0	0	15,000
	0175-00	Ded	1.00	185,800	163,200	0	171,800	0	520,800
	0220-05	Ded	3.00	0	20,000	0	0	0	20,000
	0220-02	Fed	0.00	178,300	166,900	0	7,415,400	0	7,760,600
	Totals:		4.00	377,800	351,400	0	7,587,200	0	8,316,400
1.00	FY 2019 Total Appropriation								
	0220-03	Gen	0.00	13,700	1,300	0	0	0	15,000
	0175-00	Ded	1.00	185,800	163,200	0	171,800	0	520,800
	0220-05	Ded	3.00	0	20,000	0	0	0	20,000
	0220-02	Fed	0.00	178,300	166,900	0	7,415,400	0	7,760,600
	Totals:		4.00	377,800	351,400	0	7,587,200	0	8,316,400
1.12	Noncognizable Increases								
	0220-02	Fed	0.00	0	0	0	4,000,000	0	4,000,000
	Totals:		0.00	0	0	0	4,000,000	0	4,000,000
1.21	Net Object Transfer								
	0175-00	Ded	0.00	0	(7,000)	0	7,000	0	0
	Totals:		0.00	0	(7,000)	0	7,000	0	0
1.32	Net Transfer Between Programs								
	0220-05	Ded	0.00	0	5,000	0	0	0	5,000
	Totals:		0.00	0	5,000	0	0	0	5,000
1.61	Reverted Appropriation								
	0175-00	Ded	0.00	(5,100)	(72,300)	0	(3,300)	0	(80,700)
	0220-05	Ded	0.00	0	(1,100)	0	0	0	(1,100)
	0220-02	Fed	0.00	(42,000)	(93,200)	0	(2,057,400)	0	(2,192,600)
	Totals:		0.00	(47,100)	(166,600)	0	(2,060,700)	0	(2,274,400)
2.00	FY 2019 Actual Expenditures								
	0220-03	Gen	0.00	13,700	1,300	0	0	0	15,000
	Cooperative Welfare (General)			13,700	1,300	0	0	0	15,000
	0175-00	Ded	1.00	180,700	83,900	0	175,500	0	440,100
	Domestic Violence Project			180,700	83,900	0	175,500	0	440,100
	0220-05	Ded	3.00	0	23,900	0	0	0	23,900
	Cooperative Welfare (Dedicated)			0	23,900	0	0	0	23,900
	0220-02	Fed	0.00	136,300	73,700	0	9,358,000	0	9,568,000
	Cooperative Welfare (Federal)			136,300	73,700	0	9,358,000	0	9,568,000
	Totals:		4.00	330,700	182,800	0	9,533,500	0	10,047,000

Domestic Violence Council

Analyst: Tatro

FY 2019 Actual Expenditures by Division by Program

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0220-03 Gen		0	0	0	0	0	0
Cooperative Welfare (General)		0.0%	0.0%	N/A	N/A	N/A	0.0%
0175-00 Ded		(5,100)	(79,300)	0	3,700	0	(80,700)
Domestic Violence Project		(2.7%)	(48.6%)	N/A	2.2%	N/A	(15.5%)
0220-05 Ded		0	3,900	0	0	0	3,900
Cooperative Welfare (Dedicated)		N/A	19.5%	N/A	N/A	N/A	19.5%
0220-02 Fed		(42,000)	(93,200)	0	1,942,600	0	1,807,400
Cooperative Welfare (Federal)		(23.6%)	(55.8%)	N/A	26.2%	N/A	23.3%
Difference From Total Approp		(47,100)	(168,600)	0	1,946,300	0	1,730,600
Percent Diff From Total Approp		(12.5%)	(48.0%)	N/A	25.7%	N/A	20.8%

Department of Health and Welfare, Independent Councils by Program

FY 2013 - FY 2019 Variance Report

FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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Developmental Disabilities Council

Cooperative Welfare (General) 0220-03 Fund (Gen)

PC	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	(35,800)	(22.0%)	(600)	(0.4%)
OE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	34,900	140.7%	(400)	(2.4%)
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	800	80.0%	0	N/A
TB	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	(\$100)	(0.1%)	(\$1,000)	(0.6%)

Cooperative Welfare (Dedicated) 0220-05 Fund (Ded)

PC	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
OE	11,200	74.7%	(15,000)	(100.0%)	(14,500)	(96.7%)	(4,300)	(28.7%)	3,200	21.3%	0	0.0%	(14,400)	(96.0%)
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	\$11,200	74.7%	(\$15,000)	(100.0%)	(\$14,500)	(96.7%)	(\$4,300)	(28.7%)	\$3,200	21.3%	\$0	0.0%	(\$14,400)	(96.0%)

Cooperative Welfare (Federal) 0220-02 Fund (Fed)

PC	(32,500)	(11.1%)	(97,600)	(33.0%)	(71,500)	(23.2%)	(60,900)	(19.2%)	(79,100)	(23.5%)	(81,600)	(24.1%)	(99,800)	(29.2%)
OE	(43,500)	(22.1%)	(15,000)	(7.6%)	(48,000)	(24.4%)	(24,200)	(12.3%)	(22,500)	(11.4%)	44,300	22.5%	127,400	64.8%
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	9,700	30.7%	10,100	32.0%	11,500	36.4%	(14,100)	(44.6%)	(31,600)	(100.0%)	(10,700)	(33.9%)	(19,000)	(60.1%)
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$66,300)	(12.7%)	(\$102,500)	(19.6%)	(\$108,000)	(20.2%)	(\$99,200)	(18.2%)	(\$133,200)	(23.6%)	(\$48,000)	(8.5%)	\$8,600	1.5%

Program Total	(\$55,100)	(8.7%)	(\$117,500)	(18.4%)	(\$122,500)	(18.7%)	(\$103,500)	(15.5%)	(\$130,000)	(18.8%)	(\$48,100)	(6.2%)	(\$6,800)	(0.9%)
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	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019	
<u>Domestic Violence Council</u>														
Cooperative Welfare (General) 0220-03 Fund (Gen)														
PC	(300)	(2.5%)	(1,400)	(11.8%)	(1,900)	(15.3%)	(2,100)	(16.5%)	(4,100)	(31.1%)	(4,500)	(32.8%)	0	0.0%
OE	1,000	76.9%	1,400	107.7%	1,900	146.2%	2,100	161.5%	4,100	315.4%	4,500	346.2%	0	0.0%
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	\$700	5.3%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Domestic Violence Project 0175-00 Fund (Ded)														
PC	(29,800)	(19.2%)	(36,300)	(23.1%)	(44,900)	(27.8%)	(68,700)	(40.4%)	(54,400)	(29.5%)	(59,000)	(32.5%)	(5,100)	(2.7%)
OE	(68,700)	(42.1%)	(26,200)	(16.1%)	4,500	2.8%	(138,000)	(52.4%)	(54,700)	(33.5%)	(81,900)	(50.2%)	(79,300)	(48.6%)
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	(100)	(0.1%)	(13,300)	(7.7%)	(100)	(0.1%)	(800)	(0.5%)	(3,000)	(1.7%)	(600)	(0.3%)	3,700	2.2%
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$98,600)	(20.1%)	(\$75,800)	(15.4%)	(\$40,500)	(8.2%)	(\$207,500)	(34.3%)	(\$112,100)	(21.6%)	(\$141,500)	(27.4%)	(\$80,700)	(15.5%)
Cooperative Welfare (Dedicated) 0220-05 Fund (Ded)														
PC	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
OE	(29,000)	(72.5%)	(26,200)	(65.5%)	(27,900)	(69.8%)	1,900	9.5%	(500)	(2.5%)	(1,700)	(8.5%)	3,900	19.5%
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$29,000)	(72.5%)	(\$26,200)	(65.5%)	(\$27,900)	(69.8%)	\$1,900	9.5%	(\$500)	(2.5%)	(\$1,700)	(8.5%)	\$3,900	19.5%
Cooperative Welfare (Federal) 0220-02 Fund (Fed)														
PC	(5,300)	(5.2%)	(2,200)	(2.2%)	(7,300)	(6.8%)	(40,800)	(33.0%)	(31,900)	(18.6%)	(23,500)	(13.2%)	(42,000)	(23.6%)
OE	(65,000)	(97.2%)	(62,200)	(93.0%)	(59,800)	(89.4%)	(158,700)	(94.5%)	(156,900)	(94.0%)	(139,800)	(83.8%)	(93,200)	(55.8%)
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	(184,900)	(5.4%)	(353,200)	(10.3%)	(334,300)	(9.8%)	(3,075,000)	(41.5%)	(855,900)	(11.5%)	51,100	0.7%	1,942,600	26.2%
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$255,200)	(7.1%)	(\$417,600)	(11.6%)	(\$401,400)	(11.2%)	(\$3,274,500)	(42.5%)	(\$1,044,700)	(13.5%)	(\$112,200)	(1.4%)	\$1,807,400	23.3%
Program Total	(\$382,100)	(9.3%)	(\$519,600)	(12.6%)	(\$469,800)	(11.4%)	(\$3,480,100)	(41.7%)	(\$1,157,300)	(13.9%)	(\$255,400)	(3.1%)	\$1,730,600	20.8%
Total	(\$437,200)	(9.2%)	(\$637,100)	(13.4%)	(\$592,300)	(12.4%)	(\$3,583,600)	(39.8%)	(\$1,287,300)	(14.3%)	(\$303,500)	(3.3%)	\$1,723,800	19.0%